

QPR for FY 2022-23 for Provincial Institution of Sport, Arts and Culture of location KwaZulu Natal as of (Monday, August 1, 2022 9:17:08 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 1				Annual Performance				
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Programme 1: Administration	Number of research projects undertaken	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			Looking to negotiate agreement with UKZN to involve masters' students	
			Number of departmental programme evaluation undertaken	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			Selected programme to be selected by senior management	
			Number of communication strategies implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			New strategy for DSAC being developed	
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of structures supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster					15				
			Number of one township one village one book initiative supported	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster					5				
			Number of partnerships established to grow the creative industry	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster					3				
	Programme 3: Library and Archives Services	3.1: Library Services	No. of reading for understanding for under 10-year old's programmes supported	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					1				
			No. of existing facilities upgraded to public libraries	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					2				
	Programme 4: Sport and Recreation	Sub-programme 4.1: Management	Number of staff appointed on a long-term contract	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster					27	28	Additional member of staff transferred to the Sport development Grant.	Meeting with HRM and Finance to consolidate the employment statistics within the Long-term Contracts	
			No. of Sporting Centre's under construction	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster					4				
			No. of municipalities supported through grants to employ caretakers to manage sport facilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster					2				
		Sub-Programme 4.2: Sport	No. of sport scholarships awarded	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					15	0			
			Sub-Programme 4.3: Recreation	No. of Recreation programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster					7			
		Youth participating in the National Youth Camp		Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster					200				
		No. of Active Recreation Coordinators remunerated		Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster					65	45	Coordinators contracts were renewed in Quarter One. Additional coordinators need to be employed.	Additional coordinators will need to be employed from savings with CoE in the Grants.	
		Sub-Programme 4.4: School Sport	No. of School Sport coordinators remunerated	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster					100	126	Coordinators contracts were renewed in Quarter One with 01/04/2022 as assumption of duty.	Additional coordinators need to be employed in Quarter Two to meet annual target.	
		Quarterly	Programme 1: Administration	Programme 1: Administration	Percentage invoices paid within 30 days	Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	All payments processed within 30 days		100	100	
	Percentage orders awarded to HDI's owned businesses				Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	75	99			75	99		
	Percentage vacancy rate				Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	3			10	3		
Percentage of female officials in SMS	Standardized				Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	50	45	One Senior Manager who left the Department has not been replaced pending the matching and placement	Funded vacant Senior Manager posts will be filled in terms of the approved Employment Equity Plan	50	45			
Percentage of Officials with Disability in organizational posts	Standardized				Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			2	2			
Number of diversity management programmes implemented	Non-Standardized				Max	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster	3	0			12	0			
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs		Number of community conversations / dialogues implemented to foster social interaction per year	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	6	4	Challenges with adobe licence that is used by Graphic Designers, the app was on and off in terms of giving them access to use it.	The exhibition will be staged on the 1st week of August, Service Provider has been appointed and the design is ready.	21	4			
			Number of public awareness activations on the "I am the King"	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	10	10			25	10			
			Number of practitioners capacitated	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	164	173	The overachievement was a result of an interest shown by stakeholders. The department was able to accommodate the extra participants within the limits of the budget and other requirements.		640	173			
			Number of marketing opportunities provided.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Supported Ingoma Kazwelonke at the Moses Mabhida - People's Park in Durban on 04 June 2022		7	1			
			Number of entities funded	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			18	0			
			Number of cultural exchange programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0			5	0			
			Number of multi-cultural exhibition staged	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	Delays in procurement processes.	The exhibition will be staged on the 1st week of August, Service Provider has been appointed and the design is ready.	3	0			
			Number of community outreach programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	10	13	The department under achieved in this indicator in the last financial year, those planned projects were delivered in the first quarter.		29	13			
			Number of significant days celebrated	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	4	2	Freedom Day was cancelled due to floods in April. uMkhumbuwane was not hosted due to the pending coronation of the King		13	2			
Number of new monuments constructed.	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	The Base for the King Shaka's Statue is under construction not complete yet.	It is envisaged that the work will be completed in the coming Quarters.	4	0						

		Number of conditional assessment reports generated on the Heroes Aze	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	1			4	1		
		Number of programmes on multilingualism conducted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			2	0		
Programme 3: Library and Archives Services	3.1: Library Services	No. of reading competitions conducted	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Communities	The Social Protection, Community and Human Development cluster	4	2	Floods in the province delayed planning stage of the programme which intum delayed implementation	The programme has accommodated the 2 outstanding site in the 2nd quarter	12	2		
	3.2: Archives	No. of records management training courses conducted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Social Protection, Community and Human Development cluster	10	10			30	10		
	Programme 3: Library and Archives Services	Number of libraries established per year	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	0			2	0		
		Number of public awareness programmes conducted in archives	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	2	Overachievement was a way of addressing the challenge of compliance to the POPIA. It is evident from last years' records management data that many departments were not aware of the significant obligations POPIA places on government bodies who process personal information.		1	2		
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	376	59	Due to the delay in issuing of delegations orders for equipment could not be approved.	Delegations have now been issued and orders have been placed for delivery in Quarter 2.	1692	59		
		Number of athletes supported by the sports academies	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	188	Athlete support is ongoing and despite limited achievement of supporting academies in the 1st quarter, existing academies reported athletes that benefitted from support.	Transfers are being effected in Q2 and all academy programmes will be able to be sustained.	400	188		
		Number of learners participating at the district school sport tournaments	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	7000	8101	Winter Games selections have been held in all Districts. Delays in the reporting of achievements as a result of the congested schedule of the Winter Schools Championships.	Targets have been achieved and will be reported on in Quarter Two.	25000	8101		
	Sub-programme 4.1: Management	Number of sport and recreation projects implemented by the Provincial Sports Confederation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	5	The Confederation completed an additional induction programme in Zululand as part of the capacity building initiatives.	Use of an external service provider to evaluate a sample of federations receiving support	12	5		
		No. of sport & Recreation assistants appointed on contract	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster	101	75	Whilst existing contracts for sport assistants funded through the EPWP Social Sector Grant has been renewed, vacant posts have not been filled as yet. Delays is as a result of the formation of the new department where a start-up structure has now been approved.	Contracts posts are now been advertised with additional posts created for sport assistants.	101	75		
		No. of Minor Sport Facilities Constructed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			33	0		
	Sub-Programme 4.2: Sport	No. of sporting bodies receiving support to drive transformation	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	8	9	KZN Netball were supported through goods and services to launch the Netball Friday's towards the 2023 Netball World Cup in Cape Town. The Launch was moved from the 4th quarter (2021/22) to Q1 (2022/23) thus impacting on targets and budgets.	Annual target will be met as the department begins to transfer funds to qualifying sport federations.	50	9		
		No. of sport officials trained	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Communities	The Social Protection, Community and Human Development cluster	300	0	A number of capacity building initiatives did not take place due to the matters related to the creation of the new department as well as financial delegations only being confirmed in June 2022. A portion of Capacity Building is also delivered by Federations and the reporting of Federations has been limited. Transfers have also not been effected which also limits the capacity of the federations to do programmes. The reporting within Districts of capacity building programmes is also a hinderance.	Transfers are being effected in Q2 and all capacity building programmes are being implemented. Transfers are being effected in Q2 and all capacity building programmes are being implemented	1200	0		
		No. of Disability Programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	1	Support was given to Blind Cricket for an inter-provincial against Gauteng in Durban.	Planning for the implementation of the Provincial Disability Games will begin in Q2	12	1		
		No. of Sport Development Programmes delivered	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	1	The Youth Run planned for Q1 was postponed as the Comrades Marathon was moved to 28 August 2022. The Youth Run is held a day before the Comrades Marathon.	The target will be achieved in Q2 as the Youth Run has been approved by the Comrades Marathon Association.	4	1		

		No of E-Sport programmes implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0	The programme is scheduled to be implemented in the 2nd and 3rd quarter. The procurement of consoles and containers to kick start the programme will happen in the 2nd and 3rd quarter		2	0		
		No. of major events supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	5	The J. Dube and Harry Gwala Marathons went ahead resulting in over-achievement of target. A vaccination campaign using sport legends was also held in eDumbe.	Budgets with former Strategic Projects would need to be reorientised to Sport Development Unit and Special Projects.	14	5		
		No. of sport academies supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	1	The Siphosimba Goalkeeping Academy (registered with the KZN Sport Confederation) was supported through Goods and services.	Department is on-board in achieving targets with funds being transferred to a number of academies.	9	1		
		No. of Sport Focus Schools supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0			12	0		
		No. of clubs provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	54	Target achieved even though equipment purchase was planned for the 2nd quarter	Purchasing of equipment will take place in the 2nd quarter	1100	54		
		No. of Club Development coordinators remunerated	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Social Protection, Community and Human Development cluster	37	29	Some vacancies are still to be filled	Additional coordinators need to be employed to meet annual target.	37	29		
		No. of people trained to deliver Club Development	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	0	103	Several Districts has started implementing their training in the first quarter during Pre season.	The rest of the training will take place in the 2nd and third quarter	100	103		
	Sub-Programme 4.3: Recreation	No. of recreation bodies receiving financial support	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	3	0	Recreation bodies delayed in submission of audited financial statements. Transfers will be effected in Q2	Unit needs to be better resourced with contract staff allocated in the short-term.	7	0		
		No. of people trained to deliver recreation programmes (Include hub coordinators, rec volunteers,)	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	50	0	A number of training interventions for IG and Golden Games have been completed but Districts have been slow to report resulting in achievements not being recorded.	Start-up structure is approved and processes are being normalised. Reporting systems are now in place.	450	0		
		No of senior citizens programmes supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	1	District Senior Citizen community programme supported in Quarter One due to need of structures.	Delegations have been issued with normal processes resuming.	13	1		
		No. of hubs provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	160	5	Equipment for Hubs is presently being procured. Delays with delegations effected delivery.	Delivery of equipment will take place in the 2nd quarter	160	5		
	Sub-Programme 4.4: School Sport	No. of schools provided with equipment and/or attire	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	216	0	Transversal service provider has been unable to deliver on orders timely to districts. Equipment delivered during school winter vacations could not be distributed to schools	Equipment is either being procured or in process of being delivered. Target will be met in Quarter Two.	432	0		
		No. of people trained to deliver school sport	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	300	0	The implementation of the Winter Games was prioritised within a short space of time resulting in other targets being rescheduled to Q2/3	Training interventions have been emphasized for Quarter Two.	550	0		
Total														

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Dated Q3	Username	Feedback		
Shafeeka Hassim	Accounting Officer	Approval Certificate: Q1- Herewith is QPR Q1 report together with Approval Certificate and COVID Report. Kind regards	29/07/2022										
SHIVANI RAMDHANI	Department Coordinator	Please receive Quarter 1 Report for Department of Sport, Arts and Culture.	13/07/2022										
SHIVANI RAMDHANI	Department Coordinator	Please receive Quarter 1 Performance report for the Department of Sport, Arts & Culture.	25/07/2022										
Ukuthula Ngcobo	Department Coordinator	Please find Q1	29/07/2022										
Ukuthula Ngcobo	Department Coordinator	Herewith is Quarter 1 Report. Kind regards	29/07/2022										